Annexure 5

uMLALAZI MUNICIPALITY

2016/2017

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2016/2017 SDBIP - (MUNICIPAL MANAGER)

	[illegible]	[illegible]	KPI	Unit of measurment	[illegible]	[illegible]	[illegible]	BUDGET	[illegible]	[illegible]	[illegible]	[illegible]
	List	List	500 characters	500 characters	List	List	Number		Number	Number	Number	Number
MM1	To improve Service Delivery and the image of uMlalazi Municipality	Municipal Transformation and Institutional Development	Fill all funded prioritized vacant posts in the organogram by 30 June 2017	No. of funded prioritized vacant posts filled by 30 June 2017	Accumulative	Number	2	R 5 000 000	0	2	0	0
MM2	To improve Service Delivery and the image of uMlalazi Municipality	Municipal Transformation and Institutional Development	Sign performance agreements with all section 56/57 managers by 31 July 2016	Number of performance agreements signed by 31 July 2016	Accumulative	Number	5	R 4 560	5	0	0	0
MM3	Effective and efficient Municipal Administration & Communication	Municipal Transformation and Institutional Development	Compile at least 2 Municipal newsletters by 30 June 2017	Number of municipal newsletters compiled by 30 June 2017	Accumulative	Number	4	R 2 000 000	1	1	1	1
MM4	Strengthen and improve employment equity in the municipality	Municipal Transformation and Institutional Development	2 people from employment equity target groups to be employed in the three highest levels of management in compliance with approved equity plan by 30 June 2016	Number of people employed in terms of EEP by 30 June 2017	Carry Over	Number	2	R 4 880	0	0	0	2
MM5	To improve Contract management	Municipal Transformation and Institutional Development	Conduct needs assessments for use of Service Providers and submit to exco by 31 December 2016	Needs assessment completed and submitted to exco by 31 December 2016	Accumulative	Number	13	R 19 280	3	4	3	3
MM6	To improve Service Delivery and the image of uMlalazi Municipality	Municipal Transformation and Institutional Development	Conduct community satisfaction survey and submit report to EXCO by 31 March 2017	Reports submitted to EXCO on the customer satisfaction surveys by 31 March 2017.	Stand-Alone	Number	1	R 4 880	0	0	0	1

Municipal Manager Service Delivery Budget Implementation Plan for 2016/17

	[illegible]	[illegible]	KPI	Unit of measurment	[illegible]	[illegible]	[illegible]	BUDGET	[illegible]	[illegible]	[illegible]	[illegible]
MM7	To improve Service Delivery and the image of uMlalazi Municipality	Municipal Transformation and Institutional Development	Conduct staff satisfaction survey and submit report to EXCO by 31 March 2017	Reports submitted to EXCO on the staff satisfaction surveys by 31 March 2017.	Stand-Alone	Number	1	R 4 880	0	0	0	1
	Effective and efficient Municipal Administration & Communication	Municipal Transformation and Institutional Development	Compile at least 2 Municipal newsletters by 30 June 2017	Number of municipal newsletters compiled by 30 June 2017	Accumulative	Number	4	R 2 000 000	1	1	1	1
MM8	To provide Fee Basic Services to all indigent households	Basic Service Delivery and Infrastructure Development	Provide free basic refuse services to 12 000 indigent households in rural areas with available resources by 30 June 2017	Number of households provided with access to free basic waste collection services by 30 June 2017.	Carry Over	Number	12000	R 1 868 850	12000	12000	12000	12000
MM9	To provide Fee Basic Services to all indigent households	Basic Service Delivery and Infrastructure Development	Provide free basic electricity services to 3000 indigent households by 30 June 2017 with available resources	Number of households provided with access to free basic electricity services by 30 June 2017.	Carry Over	Number	3000	R 1 193 180	3000	3000	3000	3000
MM10	To plan and support the acceleration of sustainable human settlements	Basic Service Delivery and Infrastructure Development	Review Housing Sector Plan and submit to Council by 30 June 2017	Housing Sector Plan reviewed and submitted to council by 30 June 2017	Carry Over	Number	1	R 4 880	0	0	0	1

	[illegible]	[illegible]	KPI	Unit of measurment	[illegible]	[illegible]	[illegible]	BUDGET	[illegible]	[illegible]	[illegible]	[illegible]
MM11	Facilitate the Implementation of Operation Sukuma Sakhe (Flagship Programme	Basic Service Delivery and Infrastructure Development	Submit quarterly consolidated reports to EXCO on mentorship assistance provided to all War Rooms in uMlalazi Municiaplity in terms of Operation Sukuma Sakhe programme	Number of reports submitted to EXCO by 30 June 2017	Accumulative	Number	4	R 200 000	1	1	1	1
MM12	To contribute towards the reduction of unemployment	Local Economic Development	Number of temporary job opportunities created through EPWP projects and other operational projects by 30 June 2017	Number of temporary jobs opportunities created and maintained by 30 June 2017	Accumulative	Number	1650	R 2 924 000	1650	1650	1650	1650
MM13	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	Achieve a debtors payment percentage of 95% at 30 June 2017 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off / Billed Revenue x 100)	Payment % achieved at 30 June 2017	Stand-Alone	Percentage	95	R 157 010	95	95	95	95
MM14	Advance and maintain the financial viability of the Municipality	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved as at 30 June 2017 ((Available cash+ investments)/ Monthly fixed operating expenditure)	Last Value	Number	3.00	R 157 010	3.00	3.00	3.00	3.00

	[illegible]	[illegible]	KPI	Unit of measurment	[illegible]	[illegible]	[illegible]	BUDGET	[illegible]	[illegible]	[illegible]	[illegible]
MM15	Improve the financial performance of the municipality	Municipal Financial Viability and Management	Limit unaccounted for electricity to less than 8% by 30 June 2017 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	% unaccounted electricity at 30 June 2017 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	Accumulative	Number	8	R 78 500	8	8	8	8
MM16	Optimise budget implementation in the municipality	Municipal Financial Viability and Management	Spend at least 90% of the Capital budget amount by 30 June 2017 (Actual expenditure/Approved capital budget)	Percentage of capital budget spent on capital projects by 30 June 2017	Accumulative	Percentage	90	R 715 740	25	50	75	90
MM17	Optimise budget implementation in the municipality	Municipal Financial Viability and Management	Spend at least 90% of the furniture & Equipment budget by 30 April 2017 (Actual expenditure/Approved budget)	Percentage of capital budget spent on capital projects by 30 June 2017	Accumulative	Percentage	90	R 100 000	0	50	75	90
MM18	Optimise budget implementation in the municipality	Municipal Financial Viability and Management	Identify Special programmes to be implemented with available budget and submit plan to Portfolio Committee by 31 December 2016	Special prgrammes aidentified and plan submitted to Portfolio Committee by 31 December 2016	Accumulative	Number	1	R 450 000	0	1	0	0
MM19	Effective Municipal Oversight	Good Governance and Public Participation	Review Top Layer SDBIP and submit to Council by 24 February 2017	Top Layer SDBIP reviewed and submitted to Council by 24 February 2017	Stand-Alone	Number	1	R 4 880	0	0	1	0

Municipal Manager Service Delivery Budget Implementation Plan for 2016/17

	[illegible]	[illegible]	KPI	Unit of measurment	[illegible]	[illegible]	[illegible]	BUDGET	[illegible]	[illegible]	[illegible]	[illegible]
MM20	Effective Municipal Oversight	Good Governance and Public Participation	Spend at least 90% of the budget on the installation of the Performance, Compliance and Audit Software by 31 December 2016.(Actual expenditure/Approved budget)	Percentage of budget spent on IT software - Performance by 31 December 2016.	Accumulative	Percentage	90	R 650 000	0	90	0	0
MM21	Effective Municipal Oversight	Good Governance and Public Participation	Submit Quarterly reports on the actual performance achieved against the Top layer SDBIP targets to Council	Number of reports submitted to Council by 30 June 2017	Accumulative	Number	4	R 4 880	1	1	1	1
MM22	Effective Municipal Oversight	Good Governance and Public Participation	Submit the annual performance report to AG by 31 August 2016	Annual performance report submitted to Auditor General by 31 August 2016	Stand-Alone	Number	1	R 19 280	1	0	0	0
MM23	Effective Municipal Oversight	Good Governance and Public Participation	Submit the annual financial statements by 31 August 2016 to the Office of the Auditor-General	Financial statements submitted by 31 August 2016 to the Office of the Auditor-General	Stand-Alone	Number	1	R 19 280	1	0	0	0
MM24	Effective Municipal Oversight	Good Governance and Public Participation	Submit Oversight Report of annual report to council by 31 March 2017	oversight report submitted to Council by 31 March 2017	Stand-Alone	Number	1	R 4 880	0	0	1	0
MM25	To effectively Implement the Back to Basics programme	Good Governance and Public Participation	Submit quarterly reports to exco on the implementation of Back to Basics programme	Number of reports submitted to EXCO by 30 June 2017	Accumulative	Number	4	R 4 880	1	1	1	1

Municipal Manager Service Delivery Budget Implementation Plan for 2016/17

	[illegible]	[illegible]	KPI	Unit of measurment	[illegible]	[illegible]	[illegible]	BUDGET	[illegible]	[illegible]	[illegible]	[illegible]
MM26	To Obtain Clean Audit	Good Governance and Public Participation	Submit reports to EXCO on the measures taken to ensure that matters raised in the 2015/16 Audit have been resolved in order to ensure that the Municipality receives / maintains a Clean Audit in 2016/2017	Number of reports submitted to the Executive Committee by 31 March 2017	Accumulative	Number	1	R 4 880	0	0	1	0
MM27	Mitigate the Impact of HIV/Aids in the Municipality area	Good Governance and Public Participation	Coordinate the meeting of the uMlalazi Aids Council	Number of uMlalazi Aids Council meetings held by 30 June 2017	Accumulative	Number	4	R 450 000	1	1	1	1
MM28	Mitigate the Impact of HIV/Aids in the Municipality area	Good Governance and Public Participation	Review HIV/Aids Plan and submit to exco by 30 June 2017	HIV/Aids Plan reviewed and submitted to exco by 30 June 2017	Stand-Alone	Number	1	R 450 000	0	0	0	1
MM29	To reduce Risk to the Organisation	Good Governance and Public Participation	Review Enterprise Risk Plan and submit to exco by 30 June 2017	Enterprise Risk Plan reviewed and submitted to exco by 30 June 2017	Stand-Alone	Number	1	R 19 280	0	0	0	1
MM30	To reduce Risk to the Organisation	Good Governance and Public Participation	Review Fraud Risk Plan and submit to exco by 30 June 2017	Fraud Risk Plan reviewed and submitted to exco by 30 June 2017	Stand-Alone	Number	1	R 19 280	0	0	0	1

	[illegible]	[illegible]	KPI	Unit of measurment	[illegible]	[illegible]	[illegible]	BUDGET	[illegible]	[illegible]	[illegible]	[illegible]
MM31	Ensure that public participation structures are established, capacitated and functional	Good Governance and Public Participation	Submit quarterly reports to EXCO on the functionality of all Ward Committees (include training and development)	No of reports submitted to EXCO by 30 June 2017	Accumulative	Number	4	R 1 000 000	1	1	1	1
MM32	To promote International & National Relations	Good Governance and Public Participation	Submit a report to MCOR by 30 June 2017 on the progress made with the Twinning partnership with Songdal Municipality (Norway)	Reports submitted to MCOR by 30 June 2017	Accumulative	Number	1	0	0	0	1	0
	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of the Service Provider for the Website and ensure that monthly reports are attached to invoices	Monitor the performance of the Service Provider for the Website and ensure that monthly reports are attached to invoices	Accumulative	Number	12		3	3	3	3
MM33	To promote integrated development planning	Cross Cutting Issues	Review uMlalazi Municipality IDP for 2017/2018 and submit to Council by 30 June 2017	uMlalazi Municipality IDP for 2017/2018 reviewed and submitted to Council by 30 June 2017	Stand-Alone	Number	1	R 300 000	0	0	0	1

2016/2017 SDBIP - PLANNING & DEVELOPMENT

REF	STRATEGIC Objective [R]	[illegible]	KPI	Unit of measurment	KPI Calculation Type [R]	KPI Target Type [R]	[illegible]	Revised Target	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	List	List	500 characters	500 characters	List	List	Number	Number	Target	Target	Target	Target		
DPD 1	Review the Housing Sector Plan by 30 June and submit quarterly reports on implementation of housing projects to Portfolio Committee	Basic Service Delivery and Infrastructure Development	Submit quarterly reports on implementation of housing projects to Portfolio Committee	Number of reports submitted to the Portfolio Committee by 30 June 2017 on the implementation of housing projects	Accumulative	Number	4		1	1	1	1	R 20 815	
DPD 2	Review the Housing Sector Plan by 30 June and submit quarterly reports on implementation of housing projects to Portfolio Committee	Basic Service Delivery and Infrastructure Development	Ensure the review of Housing Sector Plan by EXCO by 30 June 2017	Number of reports submitted to EXCO by 30 June 2017 on approval of Housing Sector Plan Review	Carry Over	Number	1		0	0	0	1	R 250 000	
DPD 3	Review the Housing Sector Plan by 30 June and submit quarterly reports on implementation of housing projects to Portfolio Committee	Basic Service Delivery and Infrastructure Development	Facilitate quarterly housing forum meetings to ensure monitoring of progress on housing projects	No of housing forum meetings held by 30 June 2017	Accumulative	Number	4		1	1	1	1	R 48 320	
DPD 4	Review the Housing Sector Plan by 30 June and submit quarterly reports on implementation of housing projects to Portfolio Committee	Basic Service Delivery and Infrastructure Development	Finalise 120 outstanding transfers to approved beneficiaries for Ging & Mpushini Park by 31 December 2016	Number of outstanding housing transfers finalised by 31 December 2016	Stand-Alone	Percentage	120		0	120	0	0	R 0	

DPD 5	Formalise trading areas in the Municipality area	Basic Service Delivery and infrastructure Development	Provide 15 commuter and trading shelters in KDS by 30 April 2017	Number of shelters provided by 30 April 2017	Accumulative	Percentage	15		0	0	0	15	R 500 000	
DPD 6	To ensure that businesses within uMlalazi Municipality are licensed through the LED department	Local Economic Development	Develop a database of businesses licenced in uMlalazi Municipality and submit quarterly reports to Portfolio Committee	Database of licenced businesses developed and updated report submitted quarterly to Portfolio Committee	Carry Over	Number	2		1	1	1	1	R 61 050	
DPD 7	Local Economic Development	Local Economic Development	Assist 10 youth BEE entrepreneurs with starting growing businesses e.g. Research, business plans and skills development by 30 June 2017.	Number of youth entrepreneurs assisted by 30 June 2017	Accumulative	Number	10		2	3	3	2	R 700 000	
DPD 8	To promote Local Economic Development by implementing LED & Tourism initiatives across Municipal area with available resources	Local Economic Development	Ensure the implementation of LED & Tourism initiatives across Municipal area with available resources and report quarterly to the Portfolio Committee	No of reports submitted to Portfolio Committee by 30 June 2017 on the implementation of LED & Tourism initiatives across Municipal area with available resources	Accumulative	Number	4		1	1	1	1	R 3 495 000	

	Local Economic Development	Local Economic Development	Assist 5 Tourism BEE entrepreneurs with starting growing businesses e.g. Research, business plans and skills development by 30 June 2017.	Number of Tourism BEE entrepreneurs assisted by 30 June 2017	Accumulative	Number	5		1	2	2	0	R 700 000	
	Local Economic Development	Local Economic Development	Carry out 5 workshops to promote skills development and support the Tourism SMME business scetor by 30 June 2017.	Number of Workshops hosted by 30 June 2017	Accumulative	Number	5		1	1	2	1	R 700 000	
	Local Economic Development	Local Economic Development	Carry out 4 tourism promotional activities in the print and other media by 30 June 2017.	Number of activities by 30 June 2017.	Accumulative	Number	4		1	1	1	1	R 700 000	
DPD 10	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the furniture & equipment budget by 31 December 2016	Percentage of the furniture & equipment budget spent by 31 December 2016	Carry Over	Percentage	90		0	90	0	0	R 103 500	

DPD 13	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the Mobile office budget by 30 November 2016	Percentage of Mobile office budget spent by 30 November 2016	Carry Over	Percentage	90		0	90	0	0	R 280 000	
DPD 14	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the Building Plans Software budget by 31 October 2016	Percentage of the Building Plans Software budget spent by 31 October 2016	Carry Over	Percentage	90		0	90	0	0	R 450 000	
DPD 15	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the livestock pens budget by 30 November 2016	Percentage of livestock pens budget spent by 30 November 2016	Carry Over	Percentage	90		0	90	0	0	R 350 000	
	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the concrete signage - tourism budget by 30 November 2016	Percentage of concrete signage - tourism budget spent by 30 November 2016	Carry Over	Percentage	90		0	90	0	0	R 100 000	
	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the log bird hides - tourism budget by 30 April 2017	Percentage of log bird hides - tourism budget spent by 30 April 2017	Carry Over	Percentage	90		0	0	0	90	R 180 000	
	Ensure that public participation structures are established, capacitated and functional	Good Governance and Public Participation	Hold meetings with stakeholders and ward committees to communicate the IDP process plan	Number of meetings held by 30 September 2016	Accumulative	Number	27		27	0	0	0		

DPD 17	To promote integrated development planning	Cross Cutting Issues	Review uMlalazi Municipality IDP for 2017/2018 and submit to Council by 30 June 2017	uMlalazi Municipality IDP for 2017/2018 reviewed and submitted to Council by 30 June 2017	Accumulative	Number	1		0	0	0	1	R 338 350	
DPD 18	To prepare Land Use Management Scheme for Rural and Urban Areas	Cross Cutting Issues	Compile a Town Planning Register for the 2016/2017 financial year on all Town Planning applications being processed and their status and submit quarterly reports to the Portfolio Committee	Town Planning Register compiled and submitted quarterly to the Portfolio Committee	Carry Over	Number	4		1	1	1	1	R 224 080	
DPD 19	To participate in the management of the coast via the Coastal Management Working Group	Cross Cutting Issues	Report quarterly to Portfolio Committee on the management of the coast via the Coastal Management Working Group	No of reports submitted to Portfolio Committee by 30 June 2017 on management of the coast via the Coastal Management Working Group	Accumulative	Number	4		1	1	1	1	R 3 060	
DPD 20	To develop uMlalazi IDP	Cross Cutting Issues	Ensure the uMlalazi IDP is approved by 30 June 2017	Number of reports submitted to Council on the adoption of the IDP review	Carry Over	Number	1		0	0	0	1	R 55 340	
DPD 21	To develop a database of Municipal owned land	Cross Cutting Issues	Ensure database of Municipal owned land is approved by EXCO by 30 June 2017.	Number of reports submitted to EXCO by 30 June 2017 on approval of Municipal land database.	Carry Over	Number	1		0	0	0	1	R 55 340	

2016/2017 SDBIP - CORPORATE SERVICES

	STRATEGIC Objective [1]	Municipal KPA [3]	Strategy	Indicator	[2]	[4]	[5]	Revised Target	[6]	[7]	[8]	[9]	BUDGET	VARIANCE	PLANNED MEASURES FOR IMPROVEEMNT
	List	List	500 characters	500 characters	List	List	Number	Number	Number	Number	Number	Number			
DCS 1	To implement and support internship, learnership and in-service training programmes	Municipal Transformation and Institutional Development	Submit quarterly reports to the LLF on intership, learnership and in-service trainings/programmes implemented	Number of reports submitted to the LLF by 30 June 2017	Accumulative	Number	4		1	1	1	1	R 180 000		
	To improve Service Delivery and the image of uMlalazi Municipality	Municipal Transformation and Institutional Development	Review the Organisational structure and submit report to council by 30 June 2017	Organisational structure reviewed and report submitted to council by 30 June 2017	Accumulative	Number	1		0	0	0	1			
DCS 2	Undertake training for staff and Councillors as per skills development plan by 30 June 2017	Municipal Transformation and Institutional Development	Training to be provided to 50 staff by 30 June 2017	Number of staff trained by 30 June 2017	Accumulative	Percentage	50		0	20	50	0			
DCS 3	Undertake training for staff and Councillors as per skills development plan by 30 June 2017	Municipal Transformation and Institutional Development	Update and submit Worksplace skills plan to LGSETA by 30 May 2017	WSP updated and submitted to LGSETA by 30 May 2017	Stand-Alone	Number	1		0	0	0	1	R 738 990		
DCS 4	Undertake training for staff and Councillors as per skills development plan by 30 June 2017	Municipal Transformation and Institutional Development	Identify training needs within the Corporate Services department & submit to HR for inclusion in WSP by 31 March 2017	Training needs identified and submitted to HR by 31 March 2017 for inclusion in WSP	Carry Over	Number	1		0	0	1	0			

	Strengthen and improve employment equity in the municipality	Municipal Transformation and Institutional Development	Establish an Employment Equity Committee by 31 December 2016	Employment Equity committee established by 31 December 2016	Stand-Alone	Number	1		0	1	0	0			
	To improve Service Delivery and the image of uMlalazi Municipality	Municipal Transformation and Institutional Development	Conduct community satisfaction survey and submit report to EXCO by 31 March 2017	Reports submitted to EXCO on the customer satisfaction surveys by 31 March 2017.	Stand-Alone	Number	1		0	0	1	0			
	To improve Service Delivery and the image of uMlalazi Municipality	Municipal Transformation and Institutional Development	Conduct staff satisfaction survey and submit report to EXCO by 31 March 2017	Reports submitted to EXCO on the staff satisfaction surveys by 31 March 2017.	Stand-Alone	Number	1		0	0	1	0			
DCS 5	To ensure the functionality of the ICT Systems and submit quarterly reports to ICT Steering in the organisation	Municipal Transformation and Institutional Development	Report quarterly to ICT Committee on the functionality of the intergrated document Management System in Registry	Number of reports submitted to the ICT Steering Committee by 30 June 2017 on the functionality of the document management system	Accumulative	Number	4		1	1	1	1	R 800 000		
DCS 9	To administer Council, Exco, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Hold monthly middle management and quarterly staff meetings.	Number of middle management and staff meetings held by 30 Jun 2016	Accumulative	Number	16		4	4	4	4			

DCS 10	To administer Council, Exco, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Provide adminstrative and secretarial assistance for at least 53 meetings of Council by 30 June 2017	Administrative and secretarial assistance provided for at least 53 meetings of Council by 30 June 2017	Accumulative	Number	53		13	13	14	13	R 715 740		
DCS 11	To administer Council, Exco, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Action resolutions of Portfolio Committee & EXCO meetings and report monthly to MM on actioning	Number of reports forwarded to Municipal Manager by 30 June 2017 on actioning of resolutions	Accumulative	Number	11		3	3	2	3			
DCS 13	Develop new Policies and Review existing Policies	Municipal Transformation and Institutional Development	Review 2 HR Policies (.....) and 2 outdated Policies (.....) and submit to EXCO by 30 June 2017	2 HR Policies and 2 outdated policies reviewed and submitted to EXCO by 30 June 2017	Accumulative	Number	4		0	0	0	4			
DCS 14	Conduct needs assessment for use of Service Providers	Municipal Transformation and Institutional Development	Conduct needs assessment for use of Service Providers and submit to EXCO by 31 March 2017	Needs assessments conducted and submitted to EXCO by 31 March 2017.	Carry Over	Number	1		0	0	1	0			

DCS 15	To ensure 100% of people employed in the three highest levels of management in the 2015/2016 FY is in compliance with approved equity plan	Municipal Transformation and Institutional Development	Advertise vacant posts of Director Protection Services & Director Planning & Development) in terms of employment equity plan	No of vacant posts advertised in terms of EEP	Stand-Alone	Percentage	2		0	2	0	0	R 4 560		
DCS 16	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the furniture & Equipment (Admin) budget by 31 December 2016	Percentage offurniture & Equipment (Admin) budget spent by 31 December 2016	Carry Over	Percentage	90		0	90	0	0	R 42 000		
DCS 17	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the Parkhome budget by 30 September 2016	Percentage of Parkhome budget spent by 30 September 2016	Carry Over	Percentage	90		90	0	0	0	R 200 000		
	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the Computer Equipment budget by 31 March 2017	Percentage of Computer Equipment budget spent by 31 March 2017	Carry Over	Percentage	90		0	75	90	0	R 1 100 000		

DCS 18	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the Computer Equipment (insurance claims) budget by 30 April 2017	Percentage of Computer Equipment (insurance claims) budget spent by 30 April 2017	Carry Over	Percentage	90		20	40	60	90	R 100 000		
DCS 19	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the furniture & Equipment (Halls & offices) budget by 31 March 2017	Percentage offurniture & Equipment (Halls & offices) budget spent by 31 March 2017	Carry Over	Percentage	90		0	70	90	0	R 285 000		
DCS 20	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the furniture & Equipment (museum) budget by 30 November 2016	Percentage of the furniture & Equipment (museum) budget spent by 30 November 2016	Carry Over	Percentage	90		0	90	0	0	R 5 000		
DCS 20	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the furniture & Equipment (library) budget by 30 November 2016	Percentage of the furniture & Equipment (library) budget spent by 30 November 2016	Carry Over	Percentage	90		0	90	0	0	R 150 000		

DCS 21	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Monitor the grants-in-aids paid to Zululand Historical Museum, SPCA, Social Welfare & Tourism and ensure business plans/expenditure reports are received by 31 December 2016	Grants-in-aids paid and expenditure reports received by 31 December 2016.	Accumulative	Number	2		0	4	0	0	R 510 000		
DCS 22	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 and submit a report to EXCO on the measures taken to ensure that matters raised in the 2014/15 Audit have been resolved	Good Governance and Public Participation	Submit quarterly reports to MANCO on the implementation of the Corporate Services action plan for issues raised by internal and Auditor-General Audit	Number of reports submitted to MANCOby 30 June 2017 on the implementation of the Audit Action plan	Accumulative	Number	4		1	1	1	1	R 0		
DCS 23	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Good Governance and Public Participation	Complete and submit monthly Back to Basics template report to MM	Number of monthly Back to Basics template report to MM by 30 June 2017	Accumulative	Number	12		3	3	3	3			

DCS 23(a)	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Good Governance and Public Participation	Complete and submit quarterly Back to Basics template report to MM	Number of quarterly Back to Basics template report to MM by 30 June 2017	Accumulative	Number	4		1	1	1	1			
DCS 23(b)	Ensure the implementation of Operation Sukuma Sakhe programme and report quarterly	Good Governance and Public Participation	Complete and submit Operation Sukuma Sakhe mentorship report to MM by 31 March 2017	Operation Sukuma Sakhe mentorship report completed and submitted to MM by 31 March 2017	Accumulative	Number	1		0	0	0	1			
DCS 24	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of all Corporate Services staff monthly and ensure that quarterly consolidated performance report is submitted to MM	Number of Consolidated Corporate Services staff Performance report submitted to MM by 30 June 2017	Accumulative	Number	2		0	0	1	1	R 160 400		
DCS 26	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of the Service Provider for the lease of office equipment and ensure that monthly reports are attached to invoices	Service Provider monitored and assessment reports attached to monthly invoices.	Accumulative	Number	12		3	3	3	3	R 280 820		

DCS 27	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of the Service Provider for telephone services and ensure that monthly reports are attached to invoices	Service Provider monitored and assessment reports attached to monthly invoices.	Accumulative	Number	12		3	3	3	3	R 1 129 410		
	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of the Service Provider for advertising and ensure that monthly reports are attached to invoices	Service Provider monitored and assessment reports attached to monthly invoices.	Accumulative	Number	12		3	3	3	3			
DCS 28	Review Enterprise Risk Plan	Good Governance and Public Participation	Submit quarterly progress reports to the Municipal Manager on the Corporate Risk Register	Number of progress reports submitted to the Municipal Manager by 30 June 2017 on the Corporate Risk Register	Accumulative	Number	4		1	1	1	1			

2016/2017 SDBIP - PROTECTION SERVICES

REF	SFA/TGC Objective	Municipal KPA	Strategy	Indicator	KPI Calculation Type	KPI Target Type	Baseline	Revised Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Actuals	Reasons for Deviation
	List	List	500 characters	500 characters	List	List	Number	Number	Number	Number	Number	Number			
DPS 1	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Hold monthly middle management meetings and quarterly staff meetings	Number of middle management and staff meetings held by 30 June 2017	Accumulative	Number	16		4	4	4	4	R 715 740		
DPS 2	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Attend at least 20 Council, EXCO & Portfolio meetings of council by 30 June 2017	Number of meetings of Council attended by 30 June 2017	Accumulative	Number	20		4	6	4	6			
DPS 3	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Provide bi-monthly reports for Protection Services Portfolio Agenda	Number of Portfolio Committee reports provided by 30 June 2017	Accumulative	Number	6		1	2	1	2			
DPS 4	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Action resolutions of Portfolio Committee & EXCO meetings and submit monthly reports to MM	Number of reports forwarded to Municipal Manager by 30 June 2017 on actioning of EXCO & Portfolio Committee items	Accumulative	Number	11		3	3	2	3			
DPS 5	Undertake training for staff and Councillors as per skills development plan by 30 June 2017	Municipal Transformation and Institutional Development	Identify training needs within the Protection department & submit to HR by 31 March 2017 for inclusion in WSP	Training needs identified and submitted to HR by 31 March 2017	Carry Over	Number	1		0	0	1	0	R 348 480		

DPS 6	Mitigate the effectiveness of disasters	Basic Service Delivery and Infrastructure Development	Hold quarterly meetings with applicable stakeholders to discuss disaster management issues	Number of meetings held by 30 June 2017	Accumulative	Number	4		1	1	1	1	R 650 000		
DPS 7	To implement crime prevention strategies in partnership with the relevant stakeholders	Basic Service Delivery and Infrastructure Development	Hold quarterly meetings with applicable stakeholders to discuss crime prevention strategies	Number of meetings held by 30 June 2017	Accumulative	Number	6		1	1	1	1	R 0		
DPS 8	To Implement Traffic Safety within the Municipality area	Basic Service Delivery and Infrastructure Development	Hold quarterly roadblocks to ensure traffic safety	Number of roadblocks held by 30 June 2017	Accumulative	Number	4		1	1	1	1	R 0		
DPS 9	Ensure at least 90% of total municipal operating budget spent	Municipal Financial Viability and Management	Manage the Municipal Animal Pound Facility effectively and submit quarterly reports to the Portfolio Committee on the activities carried out by the Pound Master	Number of reports submitted to the Portfolio Committee on the Animal Pound activities	Accumulative	Percentage	90		1	1	1	1	R 633 840		
DPS 10	Ensure at least 90% of total municipal operating budget spent	Municipal Financial Viability and Management	Provide quarterly rural fire awareness workshops to communities most affected by fire disasters	Number of fire awareness workshops held by 30 June 2017	Accumulative	Percentage	90		1	1	1	1	R 200 000		

DPS 11	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the furniture & equipment (traffic) budget by 31 December 2016	Percentage of budget spent by 31 December 2016 on purchase of furniture & equipment (traffic)	Carry Over	Percentage	90		0	90	0	0	R 80 000		
DPS 12	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the machinery and equipment (traffic) budget by 31 March 2017	Percentage of budget spent on machinery and equipment by 31 March 2017	Carry Over	Percentage	90		0	0	90	0	R 100 000		
DPS 13	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the Parkhome (traffic) budget by 30 November 2016	Percentage of Parkhome budget spent by 30 November 2016	Carry Over	Percentage	90		0	90	0	0	R 200 000		
DPS 14	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the furniture & equipment (fire fighting) budget by 30 April 2017	Percentage of budget spent on furniture & equipment (fire fighting) by 30 April 2017	Carry Over	Percentage	90		0	90	0	0	R 30 000		
DPS 15	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the machinery and equipment (fire fighting) budget by 30 April 2017	Percentage of budget spent on machinery and equipment (fire fighting) by 30 April 2017	Carry Over	Percentage	90		0	0	90	0	R 30 000		

DPS 16	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of all Protection Services staff monthly and ensure that monthly consolidated performance report is submitted to MM	Number of Consolidated Community Services staff Performance report submitted to MM by 30 June 2017	Accumulative	Number	2		0	0	1	1	R 55 340		
DPS 17	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of security services Service Providers and attach to monthly invoices	Service Provider monitored and assessment reports attached to monthly invoices.	Accumulative	Number	12		3	3	3	3	R 8 622 460		
DPS 18	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of TMT services Service Providers and attach to monthly invoices	Service Provider monitored and assessment reports attached to monthly invoices.	Accumulative	Number	12		3	3	3	3	R 2 430 000		
DPS 19	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of Animal Pound Service Providers and attach to monthly invoices	Service Provider monitored and assessment reports attached to monthly invoices.	Accumulative	Number	12		3	3	3	3	R 633 840		

2016/2017 SDBIP - FINANCIAL SERVICES

	STRATEGIC Objectiv		KPI	Unit of measurment				Revised Target							
	List	List	500 characters	500 characters	List	List	Number	Number	Number	Number	Number	Number			
CFO 1	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Hold monthly middle management meetings and quarterly staff meetings	Number of meetings held by 30 June 2017	Accumulative	Number	16		4	4	4	4	R 715 740		
CFO 2	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Attend 28 Council, EXCO & Portfolio Committee meetings of council by 30 June 2017	Number of meetings of Council attended by 30 June 2017	Accumulative	Number	28		7	7	7	7			
CFO 3	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Provide monthly reports for Finance Portfolio Agenda	Number of reports provided for Finance Portfolio Committee meeting by 30 June 2017	Accumulative	Number	11		3	3	2	3			
CFO 4	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Action resolutions of Portfolio Committee & EXCO meetings & submit monthly reports to MM	Number of reports forwarded to Municipal Manager by 30 June 2017 on actioning of resolutions	Accumulative	Number	11		3	3	2	3			
CFO 5	To ensure the updating of the Contracts Register	Municipal Transformation and Institutional Development	Ensure quarterly reports are submitted to EXCO on all Contracts entered with expiry dates	Number of reports submitted to EXCO on all Contracts entered with expiry dates	Accumulative	Number	4		1	1	1	1			

CFO 6	Develop new Policies and Review existing Policies	Municipal Transformation and Institutional Development	Review 3 budget related policies and submit to Council by 30 May 2016	3 budget related policies reviewed and submitted to Council by 30 May 2016	Accumulative	Number	3		0	0	0	3			
CFO 8	Conduct needs assessment for use of Service Providers	Municipal Transformation and Institutional Development	Conduct needs assessment for use of Service Providers and submit to EXCO by 31 March 2017	Needs assessment for the use of service providers done and submitted to EXCO by 31 March 2017	Stand-Alone	Number	1		0	0	1	0			
CFO 9	Undertake training for staff and Councillors as per skills development plan by 30 June 2017	Municipal Transformation and Institutional Development	Identify training needs within the Finance department & submit to HR for inclusion in WSP by 31 March 2017	Training needs identified and submitted to HR for inclusion in WSP by 31 March 2017	Stand-Alone	Number	1		0	0	1	0	R 348 480		
CFO 10	Undertake training for staff and Councillors as per skills development plan by 30 June 2017	Municipal Transformation and Institutional Development	Provide 2 in-house training/skills development to officials involved in procurement processes by 30 June 2017	No of trainings completed by 30 June 2017 for officials involved in procurement processes	Stand-Alone	Number	2		0	1	0	1			
CFO 11	Enhance revenue collection	Municipal Financial Viability and Management	Achieve a debtors payment percentage of 90% at 30 June 2017 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off / Billed Revenue x 100)	Payment % achieved at 30 June 2017	Stand-Alone	Percentage	90		90	90	90	90	R 157 010		

CFO 12	Enhance revenue collection	Municipal Financial Viability and Management	Submit monthly reports to to Finance Portfolio Committee on debt collection status by Attorneys	Number of reports submitted to the Portfolio Committee by 30 June 2017 from Attorneys on debt collection	Accumulative	Number	11		3	3	2	3	R 157 010		
CFO 13	Maintain acceptable norm of municipal liquidity management	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Available cash+ investments)/	Ratio achieved as at 30 June 2017 (Available cash+ investments)/ Monthly fixed operating expenditure)	Accumulative	Number	3		3	3	3	3	R 157 010		
CFO 14	Minimise service delivery distribution losses	Municipal Financial Viability and Management	Limit unaccounted for electricity to less than 8% by 30 June 2017 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	% unaccounted electricity at 30 June 2017 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	Reverse Last Value	Percentage	8		8	8	8	8	R 78 500		
	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the Store for redundant stock budget amount by 31 March 2017 (Actual expenditure/Approved budget)	Percentage of Store for redundant stock budget spent by 31 March 2017	Accumulative	Percentage	90		0	0	90	0	R 1 000 000		

	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the furniture & Equipment budget amount by 31 December 2016 (Actual expenditure/Approved budget)	Percentage of filing container budget spent by 31 December 2016	Accumulative	Percentage	90		0	90	0	0	R 30 000		
	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the car ports budget amount by 30 November 2016 (Actual expenditure/Approved budget)	Percentage of car ports budget spent by 30 November 2016	Accumulative	Percentage	90		0	90	0	0	R 43 450		
CFO 16	To ensure that at least 90% of the Capital /Operating budget amount is spent in the	Municipal Financial Viability and Management	Spend at least 90% of the FMG budget amount by 30 June 2017 (Actual expenditure/Approv	Percentage of FM Grant budget spent by 30 June 2017	Accumulative	Percentage	90		20	50	80	90	R 1 600 000		
CFO 17	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the filing container budget amount by 30 November 2016 (Actual expenditure/Approved budget)	Percentage of filing container budget spent by 30 November 2016	Accumulative	Percentage	90		0	0	90	0	R 77 460		
CFO 18	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the furniture budget by 31 March 2017 (Actual expenditure/Approved budget)	Percentage of furniture budget spent by 31 March 2017	Accumulative	Percentage	90		0	50	90	0	R 100 000		

CFO 18(a)	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the furniture and fittings - insurance claims budget by 28 February 2017 (Actual expenditure/Approved budget)	Percentage of furniture and fittings - insurance claims budget spent by 28 February 2017	Accumulative	Percentage	90		0	30	90	0	R 30 000		
CFO 18(b)	To ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the Machinery & Equipment - Insurance claims budget by 30 April 2016 (Actual expenditure/Approved budget)	Percentage of the Machinery & Equipment - Insurance claims budget spent by 30 April 2016	Accumulative	Percentage	90		20	40	60	90	R 100 000		
CFO 21	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 and submit a report to EXCO on the measures taken to ensure that matters raised in the 2014/15 Audit have been resolved	Good Governance and Public Participation	Submit quarterly reports to MANCO on the implementation of the Finance action plan for issues raised by Internal and Auditor-General Audit	Number of report submitted to MANCO on the implementation of the Audit Action plan by 30 June 2017	Accumulative	Number	4		1	1	1	1			
CFO 22	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016	Good Governance and Public Participation	Prepare 1 half yearly Interim Financial Statement by 31 March 2017 to ensure material misstatements of liabilities and revenue.	No. of Interim FS prepared by 31 March 2017	Carry Over	Number	1		0	0	1	0	R 39 250		

CFO 23	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016	Good Governance and Public Participation	Payment to Creditors to be made within 30 days in terms of Section 65 OF MFMA	100% (excluding exceptions) payment to creditors to be made within 30 days	Stand-Alone	Percentage	100		100	100	100	100	R 39 250		
CFO 24	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016	Good Governance and Public Participation	Ensure compliance in terms of financial reporting with applicable laws and regulations relating to the granting of awards and related internal controls and submit quarterly reports to Portfolio Committee	No. of reports submitted to Portfolio Committee by 30 June 2017 on tender awarded	Accumulative	Number	4		1	1	1	1	R 39 250		
CFO 25	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Good Governance and Public Participation	Complete and submit monthly Back to Basics template report to MM	Number of monthly Back to Basics template report to MM by 30 June 2017	Accumulative	Number	12		3	3	3	3			
CFO 25(a)	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Good Governance and Public Participation	Complete and submit quarterly Back to Basics template report to MM	Number of quarterly Back to Basics template report to MM by 30 June 2017	Accumulative	Number	4		1	1	1	1			

CFO 25(b)	Ensure the implementation of Operation Sukuma Sakhe programme and report quarterly	Good Governance and Public Participation	Complete and submit Operation Sukuma Sakhe mentorship report to MM by 31 March 2017	Operation Sukuma Sakhe mentorship report completed and submitted to MM by 31 March 2017	Accumulative	Number	1		0	0	0	1			
CFO 26	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of all Finance staff and ensure that a quarterly consolidated performance report is submitted to MM	Number of Consolidated Finance staff Performance report submitted to MM by 30 June 2017	Accumulative	Number	2		1	1	1	1			
CFO 27	To monitor the performance of Service Providers to ensure value for money.	Good Governance and Public Participation	Monitor the performance of the Service Provider for computer mantenance monthly and attach assessment reports to invoices	Service Provider monitored and assessment reports attached to monthly invoices.	Accumulative	Number	12		3	3	3	3	R 737 390		
CFO 28	To monitor the performance of Service Providers to ensure value for money.	Good Governance and Public Participation	Monitor the performance of the Service Provider for mailing of monthly accounts and attach monthly reports to invoices	Service Provider monitored and assessment reports attached to monthly invoices.	Accumulative	Number	12		3	3	3	3	R 250 640		
CFO 29	To monitor the performance of Service Providers to ensure value for money.	Good Governance and Public Participation	Monitor the performance of asset management Service Provider and attach monthly reports to invoices	Service Provider monitored and assessment reports attached to monthly invoices.	Accumulative	Number	12		3	3	3	3	R 503 610		

CFO 32	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of valuation expenses Service Providers and attach monthly reports to invoices	Service Provider monitored and assessment reports attached to monthly invoices.	Accumulative	Number	12		3	3	3	3	R 122 810		
CFO 33	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of insurance Service Providers and attach monthly reports to invoices	Service Provider monitored and assessment reports attached to monthly invoices.	Accumulative	Number	12		3	3	3	3	R 155 560		
CFO 34	Review Enterprise Risk Plan	Good Governance and Public Participation	Update Finance department Risk Register quarterly and submit to the Municipal Manager	Finance Risk Register updated quarterly and submitted to the Municipal Manager	Accumulative	Number	4		1	1	1	1			

2016/2017 SDBIP - COMMUNITY SERVICES

REF	Directorate [R]	STRATEGIC Objective [R]	Municipal KPA [R]	Strategy	Indicator	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	BUDGET	VARIANCE	PLANNED MEASURES FOR IMPROVEMENT
	List	*List*	*List*	*500 characters*	*500 characters*	*List*	*List*	*Number*	*Number*	*Target*	*Target*	*Target*	*Target*			
DCOM 1	Community Services	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Hold monthly Middle Management meetings and quarterly staff meetings	Number of middle management and staff meetings held by 30 June 2017	Accumulative	Number	16		4	4	4	4			
DCOM 2	Community Services	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Attend 20 Council, EXCO & Portfolio Committee meetings of council	Number of meetings of Council attended by 30 June 2017	Accumulative	Number	20		4	6	4	6			
DCOM 3	Community Services	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Provide bi-monthly reports for Community Services Portfolio Agenda	Number of Portfolio Committee reports provided by 30 June 2017	Accumulative	Number	6		2	1	2	1	R 715 740		
DCOM 4	Community Services	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Action resolutions of Portfolio Committee & EXCO meetings and submit monthly reports to MM	Number of reports forwarded to Municipal Manager by 30 June 2017 on actioning of resolutions	Accumulative	Number	11		3	3	2	3			
DCOM 5	Community Services	Conduct needs assessment for use of Service Providers	Municipal Transformation and Institutional Development	Conduct needs assessment for use of Service Providers by 31 March 2017 and submit report to EXCO	Needs assessment completed by 31 March 2017 and submitted to EXCO	Accumulative	Number	1		0	0	1	0			

DCOM 7	Community Services	Undertake training for staff and Councillors as per skills development plan by 30 June 2017	Municipal Transformation and Institutional Development	Identify training needs within the Community Services department & submit to HR by 31 March 2017 for inclusion in WSP	Training needs identified and submitted to HR by 31 March 2017	Accumulative	Number	1		0	0	1	0	R 348 480		
DCOM 8	Community Services	To Provide Basic Services to households and address Service Delivery Backlogs	Basic Service Delivery and Infrastructure Development	Provide weekly free basic refuse services to 12000 rural households with available resources	Number of rural households provided with free weekly refuse services	Last Value	Number	12000		12000	12000	12000	12000	R 1 868 850		
DCOM 9	Community Services	Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations)	Basic Service Delivery and Infrastructure Development	Raise awareness on recycling through 4 sessions with the community by 30 June 2017	Number of sessions held by 30 June 2017	Accumulative	Number	4		1	1	1	1			
DCOM 10	Community Services	Ensure the effectiveness of waste management services in all areas and the provision of recycling facilities at appropriate locations)	Basic Service Delivery and Infrastructure Development	Review the Integrated Waste Management Plan (to include recycling and buy-back centres) and submit to council by 30 June 2017	Integrated Waste Management Plan (to include recycling and buy-back centres) reviewed and submitted to council by 30 June 2017	Last Value	Percentage	5		5	5	5	5	R 1 776 590		
DCOM 11	Community Services	Facilitate early childhood development	Basic Service Delivery and Infrastructure Development	Visit all creches in 26 Wards by 30 June 2017 to monitor the healthyness of the environment for childhood development	Number of Wards visited by 30 June 2017	Accumulative	Number	26		7	7	7	5	R 308 000		
DCOM 12	Community Services	facilitate the transfer all rural community facilities to the Municipality	Basic Service Delivery and Infrastructure Development	Facilitate the transfer of at least 10 rural community facilities to the Municipality by 30 June 2017	Number of community facilities transferred to the municipality by 30 June 2017	Accumulative	Number	10		0	0	0	10	R 30 550		

DCOM 13	Community Services	Contribute towards the development of Sports in the Municipal area	Basic Service Delivery and Infrastructure Development	Develop a plan for sports development for the next five years and submit to EXCO by 31 March 2017	Sports development plan completed and submitted to EXCO by 31 March 2017.	Accumulative	Number	1		0	0	1	0	R 1 000 000		
DCOM 14	Community Services	Provide for the cemetery needs in the Municipal area	Basic Service Delivery and Infrastructure Development	Develop a cemetery plan for the next five years to accommodate future cemetery needs and submit to EXCO by 31 March 2017	Cemetery plan developed and submitted to EXCO by 31 March 2017	Accumulative	Number	1		0	0	1	0	R 450 000		
DCOM 15	Community Services	To create 1650 jobs through various municipal projects / EPWP /CWP/ programmes	Local Economic Development	Create 85 Jobs through Sizabonke programme by 30 June 2017	Number of jobs created by 30 June 2017	Accumulative	Number	85		0	0	0	85			

DCOM 16	Community Services	To create 1650 jobs through various municipal projects / EPWP /CWP/ programmes	Local Economic Development	Create 100 Jobs through War against Poverty programme by 30 June 2017	No of jobs created through War against Poverty by 30 June 2017	Accumulative	Number	100		0	0	0	100	R 6 035 580	
DCOM 17	Community Services	To create 1650 jobs through various municipal projects / EPWP /CWP/ programmes	Local Economic Development	Create 100 Jobs through Food for Waste programme	No of jobs created through Food for waste by 30 June 2017	Accumulative	Number	100		0	0	0	100		

DCOM 18	Community Services	To create 1650 jobs through various municipal projects / EPWP /CWP/ programmes	Local Economic Development	Create 50 Jobs through Weed Eradication programme	No of jobs created through Weed eradication by 30 June 2017	Accumulative	Number	50		0	0	0	50			
DCOM 18(a)	Community Services	To create 1650 jobs through various municipal projects / EPWP /CWP/ programmes	Local Economic Development	Ensure 180 Jobs are created and maintained through various EPWP programmes	No of jobs created and maintained through through various EPWP programmes by 30 June 2017	Accumulative	Number	180		0	0	0	180			
DCOM 19	Community Services	To create 1650 jobs through various municipal projects / EPWP /CWP/ programmes	Local Economic Development	Create 1000 Jobs through CWP programme	No. Of jobs created through CWP by 30 June 2017	Accumulative	Number	1000		0	0	0	1000			
DCOM 20	Community Services	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the furniture and equipment budget amount by 28 February 2017 (Actual expenditure/Approved budget)	Percentage of furniture and equipment budget spent by 28 February 2017	Carry Over	Percentage	90		0	0	90	0	R 40 000		
		Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the Council's contribution for creches budget amount by 30 June 2017 (Actual expenditure/Approved budget)	Percentage of budget on Council's contribution for creches spent by 30 June 2017	Carry Over	Percentage	90		0	0	0	90	R 1 500 000		

DCOM 21	Community Services	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the Machinery & Equipment (P & G) budget by 31 March 2017	Percentage of Machinery & Equipment (P & G) budget spent by 31 March 2017	Carry Over	Percentage	90		0	54	90	0	R 550 000		
DCOM 22	Community Services	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the playpark Equipment budget by 31 December 2016	Percentage of budget on playpark equipment spent by 31 December 2016	Carry Over	Percentage	90		0	0	90	0	R 250 000		
DCOM 24	Community Services	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the Playpark toilets budget by 31 December 2016	Percentage of Play park toilets budget spent by 31 December 2016	Carry Over	Percentage	90		0	0	90	0	R 200 000		
DCOM 25	Community Services	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the Sunnydale swimming pool shelters budget by 31 October 2016	Percentage of Sunnydale swimming pool shelters budget expenditure spent by 31 October 2016	Carry Over	Percentage	90		0	90	0	0	R 200 000		
DCOM 25 (a)	Community Services	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the machinery & Equipment - swimming pool budget by 30 November 2016	Percentage of machinery & Equipment - swimming pool budget spent by 30 November 2016	Carry Over	Percentage	90		0	0	90	0	R 450 000		
DCOM 25 (b)	Community Services	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the Cemeteries Palisade fencing budget by 30 April 2017	Percentage of Cemeteries Palisade fencing budget spent by 30 April 2017	Carry Over	Percentage	90		0	0	50	90	R 400 000		
DCOM 25 (c)	Community Services	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the ablution facilities budget by 31 December 2016	Percentage of ablution facilities budget spent by 31 December 2016	Carry Over	Percentage	90		0	90	0	0	R 100 000		

DCOM 26	Community Services	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the cemetery pathways budget by 30 April 2017	Percentage of cemetery pathways budget spent by 30 April 2017	Carry Over	Percentage	90		0	50	90	0	R 250 000		
DCOM 28	Community Services	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of the Kwabulawayo Sports Field budget by 31 January 2017	Percentage of Kwabulawayo Sports Field budget spent by 31 January 2017	Carry Over	Percentage	90		40	80	90	0	R 8 400 000		
DCOM 29	Community Services	Ensure at least 90% of total municipal operating budget spent	Municipal Financial Viability and Management	Spend at least 90% of the sports development budget by 30 June 2017	Percentage of sports development budget spent by 30 June 2017	Carry Over	Percentage	90		0	0	0	90	R 1 000 000		
DCOM 30	Community Services	Ensure at least 90% of total municipal operating budget spent	Municipal Financial Viability and Management	Facilitate cultural development and ensure 90% budget to be spent by 30 June 2017	Percentage of budget spent on cultural development by 30 June 2017	Carry Over	Percentage	90		0	0	0	90	R 200 000		
DCOM 32	Community Services	Ensure at least 90% of total municipal operating budget spent	Municipal Financial Viability and Management	Implement Special Programmes for Physically challenged, Sports, Youth, Gender issues, Senior Citizens and ensure 90% budget spent by 30 June 2017	Percentage of budget spent on the Implementation of Special programmes by 30 June 2017	Carry Over	Percentage	90		0	0	0	90	R 450 000		
COM 33	Community Services	Ensure at least 90% of total municipal operating budget spent	Municipal Financial Viability and Management	Implement Grass Cutting in Mtunzini and 90% ensure budget to be spent by 30 June 2017 and report to Portfolio Committee	Percentage of budget spent on Grass cutting in Mtunzini by 30 June 2017	Carry Over	Percentage	90		25	50	75	90	R 837 310		

DCOM 34	Community Services	Ensure at least 90% of total municipal operating budget spent	Municipal Financial Viability and Management	Implement Grass Cutting in Eshowe and ensure 90% budget to be spent by 30 June 2015	Percentage of budget spent on Grass cutting in Eshowe by 30 June 2017	Carry Over	Percentage	90		25	50	75	90	R 750 000		
DCOM 35	Community Services	Ensure at least 90% of total municipal operating budget spent	Municipal Financial Viability and Management	Implement Grass Cutting in Ging and ensure 90% budget to be spent by 30 June 2015	Percentage of budget spent on Grass cutting in Ging by 30 June 2017	Carry Over	Percentage	90		25	50	75	90	R 498 470		
DCOM 36	Community Services	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 and submit a report to EXCO on the measures taken to ensure that matters raised in the 2014/15 Audit have been resolved	Good Governance and Public Participation	Submit quarterly reports to MANCO on the implementation of the Community Services action plan for issues raised by internal and Auditor-General Audit	Number of report submitted to MANCO by 30 June 2017 on the implementation of the Audit Action plan	Accumulative	Number	4		1	1	1	1			
DCOM 37	Community Services	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives	Good Governance and Public Participation	Complete and submit monthly Back to Basics template to MM	Number of monthly Back to Basics template to MM	Accumulative	Number	12		3	3	3	3			
DCOM 37(a)	Community Services	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Good Governance and Public Participation	Complete and submit quarterly Back to Basics template to MM	Number of monthly & quarterly Back to Basics template to MM	Accumulative	Number	4		1	1	1	1			
DCOM 37(b)	Community Services	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Good Governance and Public Participation	Complete and submit monthly Operation Sukuma Sakhe mentorship report to MM	Number of Operation Sukuma Sakhe mentorship report to MM	Accumulative	Number	12		3	3	3	3			

DCOM 38	Community Services	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of all Community Services staff monthly and ensure that quarterly consolidated performance report is submitted to MM	Number of Consolidated Community Services staff Performance report submitted to MM by 30 June 2017	Accumulative	Number	2		0	0	1	1	R 55 340			
DCOM 40	Community Services	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of Service Providers for grass cutting in Mtunzini, Ging & Eshowe and attach reports to monthly invoices	Service Provider monitored and assessment reports attached to monthly invoices.	Accumulative	Number	12		3	3	3	3	R 2 085 780			
DCOM 42	Community Services	Review Enterprise Risk Plan	Good Governance and Public Participation	Update departmental Risk Register and submit quarterly progress reports to the Municipal Manager	Community Services Risk Register updated and submitted to MM quarterly	Accumulative	Number	4		1	1	1	1				

2016/2017 SDBIP - ENGINEERING SERVICES

REF	STRATEGIC Objectiv	Municipal Key PA	Strategy	Indicator	Calculation Type	KPI Target Type	Baseline	Annual Target	Q1	Q2	Q3	Q4	BUDGET	VARIANCE	Portfolio of Evidence
	List	List	500 characters	500 characters	List	List	Number	Number	Number	Number	Number	Number			
DES 1	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Hold monthly middle management and quarterly staff meetings	Number of middle management and staff meetings held by 30 June 2017	Accumulative	Number	16		4	4	4	4	R 715 740		
DES 2	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Attend at least 20 Council, EXCO and Portfolio meetings of council by 30 June 2017	Number of meetings of Council attended by 30 June 2017	Accumulative	Number	20		4	6	4	6			
DES 3	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Provide bi-monthly reports for Engineering Portfolio Agenda	Number of Portfolio Committee reports provided by 30 June 2017	Accumulative	Number	6		1	2	1	2			
DES 4	To Administer Council, EXCO, Portfolio and staff meetings	Municipal Transformation and Institutional Development	Action resolutions of Portfolio Committee & EXCO meetings and forward monthly reports to MM	Number of reports forwarded to Municipal Manager by 30 June 2017 on actioning of EXCO & portfolio Committee agendas	Accumulative	Number	11		3	3	2	3			
DES 5	Conduct needs assessment for use of Service Providers	Municipal Transformation and Institutional Development	Conduct needs assessment for use of Service Providers and submit to EXCO by 31 March 2017	Needs assessment for the use of service providers conducted and submitted to EXCO by 31 March 2017	Carry Over	Number	1		0	0	1	0	R 19 280		

DES 9	Undertake training for staff and Councillors as per skills development plan by 30 June 2017	Municipal Transformation and Institutional Development	Identify training needs within the Engineering department & submit to HR for inclusion in WSP by 31 March 2017	Training needs identified and submitted to HR for inclusion in WSP by 31 March 2017	Carry Over	Number	1		0	0	1	0	R 348 480		
DES 10	Facilitate with uThungulu to ensure alignment of water provisioning to relevant Municipal Capital Projects	Basic Service Delivery and Infrastructure Development	Attend meetings with uThungulu to ensure alignment of water and sanitation provisioning to all Municipal Capital and other large scale Projects and submit quarterly reports to Portfolio Committee on meetings attended	Number of reports submitted to the Portfolio Committee by 30 June 2017	Accumulative	Number	4		1	1	1	1	R 19 280		
DES 11	Attend meetings with Eskom to ensure alignment of energy provisioning to Municipal Capital Projects	Basic Service Delivery and Infrastructure Development	Attend meetings with Eskom to ensure electricity provisioning in Municipal wards and submit quarterly reports to the Portfolio Committee on meetings attended	Number of reports submitted to the Portfolio Committee by 30 June 2017	Accumulative	Number	4		1	1	1	1	R 20 510		

	To facilitate with Eskom to ensure alignment of electricity provisioning to all Municipal Wards	Local Economic Development	Investigate and implement green energy programmes in relation to energy saving projects such as solar water geysers and submit quarterly progress reports to Portfolio Committee	No of progress reports submitted to portfolio committee by 30 June 2017	Accumulative	Number	4		1	1	1	1			
DES 12	Construct 8.7km of road / causeways as per MIG budget by 30 June 2017	Basic Service Delivery and Infrastructure Development	Construct _____ kms of Matshamhlophe road by 30 June 2017	Kilometer of road constructed by 30 June 2017	Accumulative	Number	...		0	0	.....	.....	R 3 500 000		
DES 13	Construct 8.7km of road / causeways as per MIG budget by 30 June 2017	Basic Service Delivery and Infrastructure Development	Construct _____ kms of Mtipela road by 31 August 2016	Kilometer of road constructed by 31 August 2016	Carry Over	Number	.....		.....	0	0	0	R 1 721 840		
DES 14	Construct 8.7km of road / causeways as per MIG budget by 30 June 2017	Basic Service Delivery and Infrastructure Development	Construct _____ kms of Bele road by 31 December 2016	Kilometer of road constructed by 31 December 2016	Accumulative	Number	.....		.....	.....	0	0	R 4 300 000		
DES 15	Construct 8.7km of road / causeways as per MIG budget by 30 June 2017	Basic Service Delivery and Infrastructure Development	Construct _____ kms of KDS Bus Route road 30 June 2017	Kilometer of road constructed by 30 June 2017	Accumulative	Number	.....		.....	.....	.....	.....	R 10 490 210		
DES 16	Construct 8.7km of road / causeways as per MIG budget by 30 June 2017	Basic Service Delivery and Infrastructure Development	Construct _____ kms of Kangela Street Road 31 December 2016	Kilometer of road constructed by 31 December 2016	Accumulative	Number	.....		.....	.....	0	0	R 8 200 000		

	Construct 8.7km of road / causeways as per MIG budget by 30 June 2017	Basic Service Delivery and Infrastructure Development	Construct _____ kms of Mitchelle Street extension 31 March 2017	Kilometer of road constructed by 31 March 2017	Accumulative	Number	.....		.....	.....	0	0	R 2 500 000		
DES 17	To ensure the provision and maintenance of municipal roads, sidewalks and causeways	Basic Service Delivery and Infrastructure Development	Reseal 2km of surfaced roads by 30 June 2017	km of roads resealed by 30 June 2017	Accumulative	Number	2		0	0	0	2	R 5 400 000		
	To ensure the provision and maintenance of municipal roads, sidewalks and causeways	Basic Service Delivery and Infrastructure Development	Reseal 1.5km of surfaced roads - CBD by 30 June 2017	km of roads resealed by 30 June 2017	Accumulative	Number	2		0	0	0	1.5	R 4 500 000		
DES 19	Implement rural roads programme with hired graders - Ensure 2000km of road graded	Basic Service Delivery and Infrastructure Development	Grade 3400km of rural access roads by 30 June 2017	Km of rural roads graded by 30 June 2017	Accumulative	Number	3000		750	750	750	750	R 10 463 930		
DES 20	Create 1650 jobs through various municipal projects / EPWP /CWP/ programmes	Local Economic Development	Create and maintain 135 jobs through Engineering capital projects (EPWP Programmes) by 30 June 2017	Number of jobs created and maintained through Municipal Capital Projects by 30 June 2017	stand alone	Number	135		0	135	0	0	R 4 269 980		

	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of intersection - Sunnydale low cost housing budget by 31 December 2016	Percentage of intersection - Sunnydale low cost housing budget spent by 31 December 2016	Carry Over	Percentage	90		0	90	0	0	R 500 000		
DES 21	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of speedhumps budget (in Eshowe, Gingindlovu & Mthunzini) by 30 April 2017	Percentage of speedhumps budget (in Eshowe, Ging & Mtunzini) spent by 30 April 2017	Carry Over	Percentage	90		0	38	63	90	R 200 000		
DES 22	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of Public transport facilities budget by 31 December 2016	Percentage of Public transport facilities budget spent by 31 December 2016	Carry Over	Percentage	90		0	90	0	0	R 240 000		
DES 23	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of Stormwater management facilities budget by 30 April 2017	Percentage of Stormwater management facilities budget spent by 30 April 2017	Carry Over	Percentage	90		0	50	75	90	R 2 000 000		
DES 24	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of Pavement Management facilities budget by 31 December 2016	Percentage of Pavement Management budget spent by 31 December 2016	Carry Over	Percentage	90		0	0	90	0	R 300 000		

DES 25	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of sidewalks budget by 31 March 2017	Percentage of sidewalks budget spent by 31 March 2017	Carry Over	Percentage	90		0	60	90	0	R 500 000	
DES 26	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of KDS Passage Walks upgrade budget by 28 February 2017	Percentage of KDS Passage Walks upgrade budget spent by 28 February 2017	Carry Over	Percentage	90		0	60	90	0	R 250 000	
DES 27	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of Gingindlovu main Street upgrade budget by 31 May 2017	Percentage of Ging main street upgrade budget spent by 31 May 2017	Carry Over	Percentage	90		0	0	40	90	R 650 000	
DES 28	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of Electrical equipment & upgrade of electricity supply budget by 30 April 2017	Percentage for Electrical equipment & upgrade of electricity supply spent by 30 April 2017	Carry Over	Percentage	90		0	10	20	90	R 860 000	
	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of machinery and equipment - workshop budget by 31 October 2016	Percentage of machinery and equipment budget spent by 31 October 2016	Carry Over	Percentage	90		0	90	0	0	R 8 800	

DES 34	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of furniture and equipment - buildings budget by 30 November 2016	Percentage of furniture and equipment budget spent by 30 November 2016	Carry Over	Percentage	90		0	90	0	0	R 25 000		
DES 35	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of machinery and equipment - buildings budget by 31 October 2016	Percentage of machinery and equipment budget spent by 31 October 2016	Carry Over	Percentage	90		0	90	0	0	R 50 000		
	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of machinery and equipment - waste management budget by 28 February 2017	Percentage of machinery and equipment - waste management budget spent by 28 February 2017	Carry Over	Percentage	90		0	75	90	0	R 200 000		
DES 36	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of community halls and office buildings budget by 31 December 2016	Percentage of community halls and office buildings budget spent by 31 December 2016	Carry Over	Percentage	90		0	90	0	0	R 1 000 000		
	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of refuse bins budget by 30 November 2016	Percentage of refuse bins budget by 30 November 2016	Carry Over	Percentage	90		0	90	0	0	R 50 000		

	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of parkhome budget by 30 November 2016	Percentage of parkhome budget by 30 November 2016	Carry Over	Percentage	90		0	90	0	0	R 190 000		
	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of rehab of landfill site budget by 28 February 2016	Percentage of rehab of landfill site budget by 28 February 2016	Carry Over	Percentage	90		0	45	90	0	R 4 500 000		
DES 37	Ensure that at least 90% of the Capital budget amount is spent in the municipality by 30 June 2017	Municipal Financial Viability and Management	Spend at least 90% of Vehicles budget by 30 November 2016	Percentage of expenditure for Vehicles spent 30 November 2016	Carry Over	Percentage	90		0	90	0	0	R 1 770 000		
DES 38	To ensure that the Municipality receives / maintains a Clean Audit in 2015/2016 and submit a report to EXCO on the measures taken to ensure that matters raised in the 2014/15 Audit have been resolved	Good Governance and Public Participation	Submit quarterly reports to MANCO on the implementation of the Engineering Services action plan for issues raised by internal and Auditor-General Audit	Number of report submitted to MANCO by 30 June 2017 on the implementation of the Engineering Services Audit Action plan	Accumulative	Number	4		1	1	1	1	R 0		

DES 39	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Good Governance and Public Participation	Complete and submit monthly Back to Basics template report to MM	Number of monthly Back to Basics template report to MM by 30 June 2017	Accumulative	Number	12		3	3	3	3	R 0		
DES 39(a)	Ensure the implementation of Back to Basics programme and report quarterly to EXCO on initiatives implemented	Good Governance and Public Participation	Complete and submit quarterly Back to Basics template report to MM	Number of quarterly Back to Basics template report to MM by 30 June 2017	Accumulative	Number	4		1	1	1	1	R 0		
DES 39(b)	Ensure the implementation of Operation Sukuma Sakhe programme and report quarterly	Good Governance and Public Participation	Complete and submit Operation Sukuma Sakhe mentorship report to MM by 31 March 2017	Operation Sukuma Sakhe mentorship report completed and submitted to MM by 31 March 2017	Accumulative	Number	1		0	0	0	1	R 0		
DES 40	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of all Engineering Services staff monthly and ensure that quarterly consolidated performance report is submitted to MM	Number of Consolidated Engineering Services staff Performance report submitted to MM by 30 June 2017	Accumulative	Number	2		1	1	1	1	R 55 340		

DES 41	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of Rural Roads Grading Service Providers and attach report to monthly invoices	Service Provider monitored and assessment reports attached to monthly invoices.	Accumulative	Number	12		3	3	3	3	R 9 504 230		
DES 42	Development of SMART Organisational Performance Management Systems	Good Governance and Public Participation	Monitor the performance of validator maintenance Service Providers and attach report invoices	Service Provider monitored and assessment reports attached to monthly invoices.	Accumulative	Number	12		3	3	3	3	R 0		
DES 48	Review Enterprise Risk Plan	Good Governance and Public Participation	Submit quarterly progress reports to the Municipal Manager on the Finance Risk Register	Number of progress reports to the Municipal Manager on the Finance Risk Register by 30 June 2017	Accumulative	Number	4		1	1	1	1	R 0		